

STATE OF ALABAMA

DEPARTMENT OF CORRECTIONS— FY09 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To provide responsive information technology solutions, services, support, and leadership to improve business processes for the Alabama Department of Corrections (ADOC).

IT VISION

To be a trusted leader in improving business practices of the ADOC, by the use of state-of-the-art technological resources and support.

VALUES

- Service
We are dedicated to consistently delivering professional, reliable, responsive, and knowledgeable support that meets our users' current and future needs.
- Accountability
We are directly responsible for our actions and decisions.
- Teamwork
We are committed to maintaining a spirit of cooperation and mutual support among our staff and fostering productive partnerships with our users and stakeholders.
- Innovation
We are dedicated to finding creative and effective solutions to meet our users' current and future needs.

STAKEHOLDERS (Expectations)

Customers – Users – value service delivery

- ADOC staff, employees, and inmates.
- Local, State and federal agencies
- General public

Expectations

- *Reliable IT systems, networks, and resources*
- *Accurate data and information*

- *Knowledgeable staff able to provide expert IT guidance and advice*
- *Timely, responsive IT services*
- *User-friendly data access*
- *Flexibility to meet user needs*
- *Willingness to work in partnership with users and other agencies*
- *Department leader on IT Issues*
- *Information access on a 24/7 basis*

Leadership – value performance and information about performance

- ADOC Leadership
- Executive Officers
- Legislature

Expectations

- *Accurate data and information*
- *Willingness to work in partnership with other agencies*
- *User-friendly data access*
- *Information access on a 24/7 basis*

Partners – collaboration

- ISD and other state agencies
- Other Law Enforcement agencies and office of the courts
- Vendors

Expectations

- *Accurate data and information*
- *Willingness to work in partnership with other agencies*
- *User-friendly data access*
- *Information access on a 24/7 basis*

KEY GOALS (1-4)

1. **Proactive Leadership** – aligned on a strategic plan with open communication to insure effective project management and streamline the organization for the most efficient use of departmental resources.

2. **Individual Professional Development** – Develop the competencies and capabilities of our employees to be able to take on increased responsibility.
3. **Cost Effective IT Solutions** – Develop and implement cost effective IT solutions that increase the efficiency of ADOC business processes.
4. **Service Delivery** – Provide responsive, reliable service and support for all customers.

WORKLOAD MEASURES

W1: # of users supported

W2: # systems supported

STRENGTHS

- Dedicated and experienced staff
- Adequate workspace
- Interagency partnerships
- Standardized hardware and software programs

WEAKNESSES

- Outdated legacy hardware and software
- Inadequate investment to meet projected demands
- Corrections work environment hinders staff recruitment
- Lack of IT training resources

OPPORTUNITIES

- Interagency interactions and partnerships
- E-government initiatives and State system upgrades will expand enterprise management opportunities and divisional services
- Increased availability and decreased costs of advancing information technologies
- Greater information access and service responsiveness will improve the department's public image

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THREATS

- Continued delays by State Finance Department in obtaining and upgrading State Financial Management system
- Historical funding levels will not be adequate to meet projected IT demands
- Mainframe operating system no longer supported by vendor
- Greater integration with multiple systems increases the risk of unauthorized system access (security)
- Projected increase in inmate population will place greater demands on all department services
- Inability of State merit and personnel system to consistently attract, hire, and retain qualified IT staff
- Projected reduction in federal funding for IT

CRITICAL ISSUES

INTERNAL

- IC1: Support from management, being informed about plans, changes and conflicting initiatives.

EXTERNAL

- EC11: Staffing – The lack of qualified candidates to hire in technology jobs.
- EC12: Access to training - Access to leading edge, web-based training.

STRATEGIES & ACTION PLANS* (Person Responsible/Estimated Completion Date)

G1. Proactive Leadership – aligned on a strategic plan with open communication to insure effective project management and streamline the organization for the most efficient use of departmental resources.

Obj: Completion of IT goals

- Goals completed on schedule
- Monthly project reviews conducted

- Completion of project milestones
- # of project update meetings

S1. Use the strategic plan to lead performance so we are proactively managing IT activities rather than reacting.

- A. Align all stakeholders on strategic plan. (Director)
- B. Communicate effectively about plans and performance. (Department Manager)
- C. Develop and implement an effective project management process. (Department Manager and Project Managers)
- D. Streamline the organization (Department Manager)

G2. Individual Professional Development – Develop the competencies and capabilities of our employees to be able to take on increased responsibility.

Obj: – Readiness of those in each job to do the job.

- # positions filled by trained employees.

S1. Develop and implement a professional development program for all employees.

- A. Develop a training program and individual development plans.
- B. Get funding for training.
- C. Develop a hardware and software test environment.
- D. Evaluate training results and measure performance of those trained.

G3. Cost Effective IT Solutions – Develop and implement cost effective IT solutions that increase the efficiency of ADOC business processes.

Obj: Efficiencies gained through better IT

- Reduction in man-hours from manual processing
- Increase electronic data distribution

- Eliminate redundant processes.
- Cost savings.
- Transition of applications from mainframe
- More accurate and timely information.

S1. Create a needs – based approach to developing and implementing IT solutions designed to increase ADOC efficiency and productivity.

- A. Conduct a needs assessment and marketing survey.
- B. Make plans based on needs assessment
- C. Provide training for staff.

G4: Service Delivery – Provide responsive, reliable service and support for all customers.

Obj: Improvement in customer satisfaction

- Response rate to problems
- Elimination of repeat problems.

S1. Develop and implement a strategy to measure and improve customer satisfaction.

- A. Develop a way to measure customer satisfaction.
- B. Implement a full time help desk with needed capabilities.
- C. Promote self service usage
- D. Explore hardware and software upgrades to improve service.

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Key Goals (DGX)	Critical Issues (GX)	Strategies (GX)	Objectives (GX) (Unit of Measure)	Baseline/ 2007 Projection/ 2008 Target
G4 (DGX,GPX): Restructure IT operations to ensure the division meets currently recognized industry systems support standards of 50 systems (i.e., personal computers and peripherals) supported per IT network technician by the end of FY12.	None	(G4)S1: Reallocate four (4) positions to IT network technicians to reduce the average number of systems supported per technician.	(G4) OBJ1 (# systems per IT network technician): Reduce average number of systems supported per IT network technician to 110 systems per technician.	06: 160 07: 160 08: 110